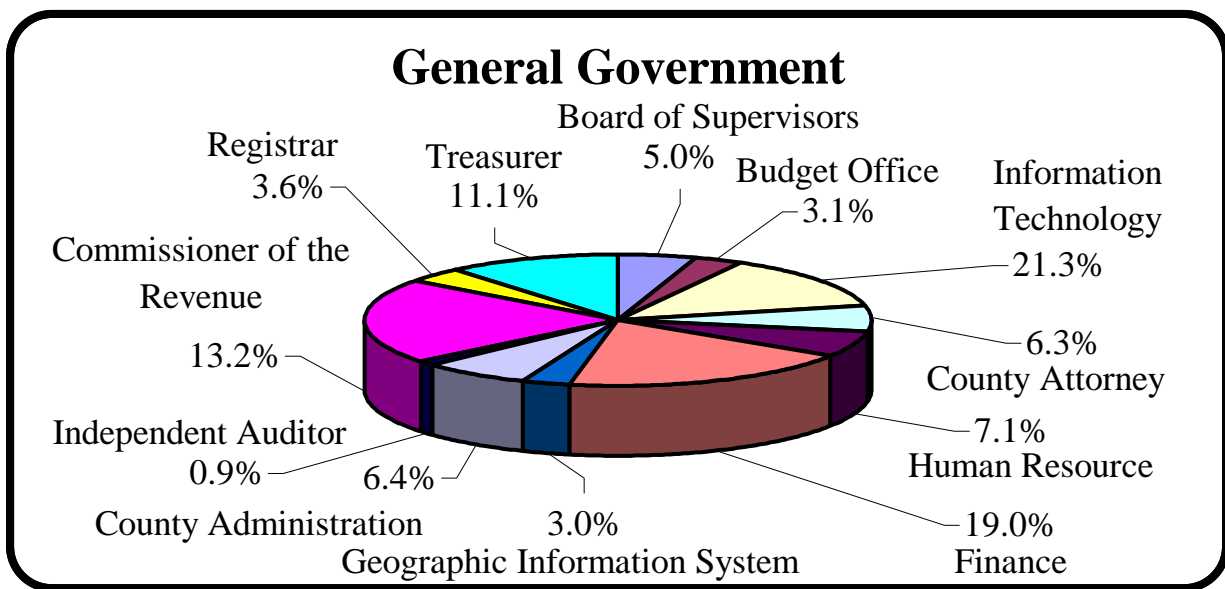


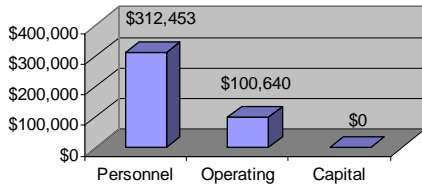
## GENERAL GOVERNMENT

Board of Supervisors	\$413,093
Budget Office	\$258,218
Commissioner of the Revenue	\$1,096,339
County Administration	\$530,713
County Attorney	\$528,681
Finance	\$1,580,282
Geographic Information System	\$245,457
Human Resource	\$591,148
Independent Auditor	\$70,962
Information Technology	\$1,764,363
Registrar	\$296,408
Treasurer	<u>\$924,697</u>
	<u>\$8,300,361</u>

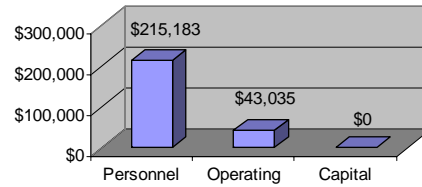


# GENERAL GOVERNMENT EXPENDITURES

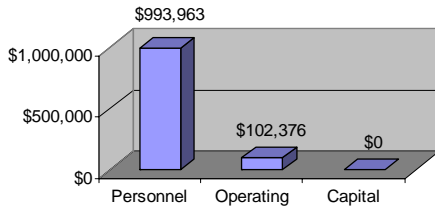
**Board of Supervisors**



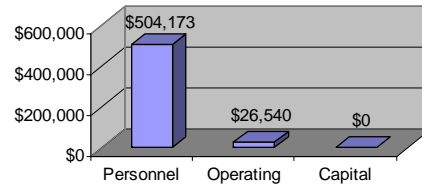
**Budget Office**



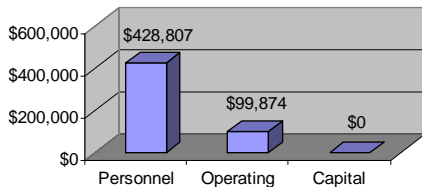
**Commissioner of Revenue**



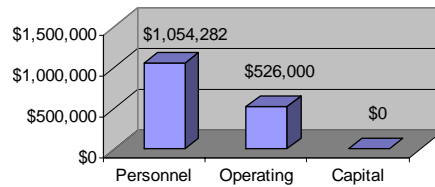
**County Administration**



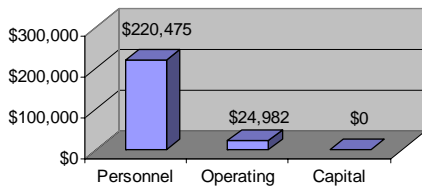
**County Attorney**



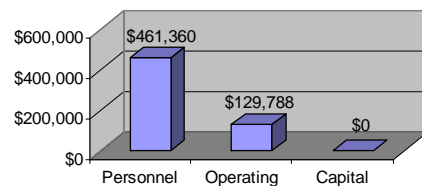
**Finance**



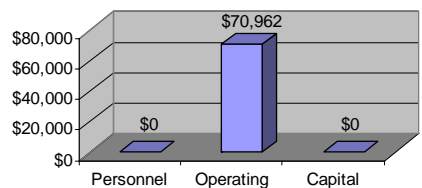
**Geographic Information Systems**



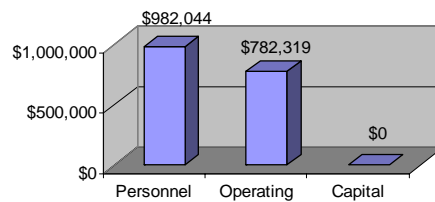
**Human Resources**



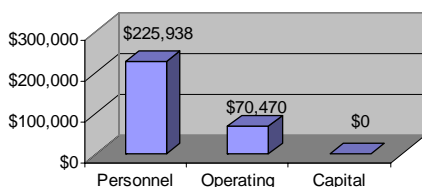
**Independent Auditor**



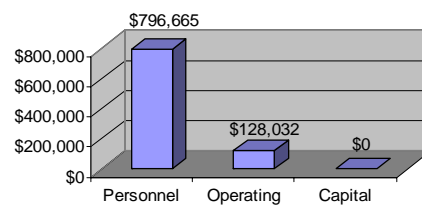
**Information Technology**



**Registrar**



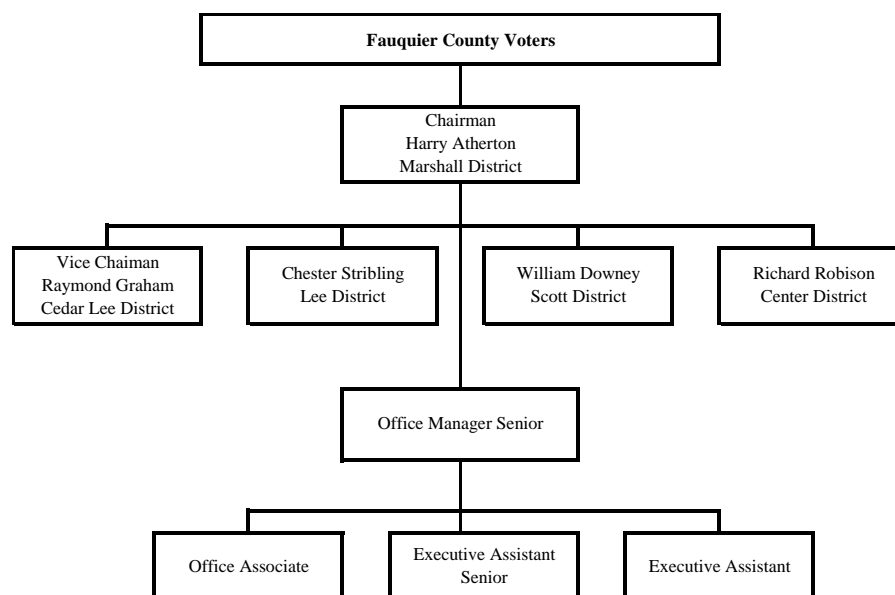
**Treasurer**



# BOARD OF SUPERVISORS

## MISSION/PURPOSE

The Board of Supervisors, elected by the people, serves, by law, as the governing body of the County. The Board sets goals and objectives; establishes priorities for County programs and services; establishes County legislative and administrative policies through the adoption of ordinances and resolutions; appoints the County Administrator and members of various boards and commissions; adopts the annual budget; appropriates funds; and sets tax rates.



## GOALS

- Provide efficient, well-managed County government for all citizens
- Preserve the physical beauty, historical heritage, and environmental integrity of the County
- Implement planning and programs to ensure that population growth and development are positive contributions to the general welfare of the community
- Protect and promote the health, safety, welfare and quality of life of all County residents
- Promote the interests of Fauquier County at the regional, state and federal levels

## BUDGET

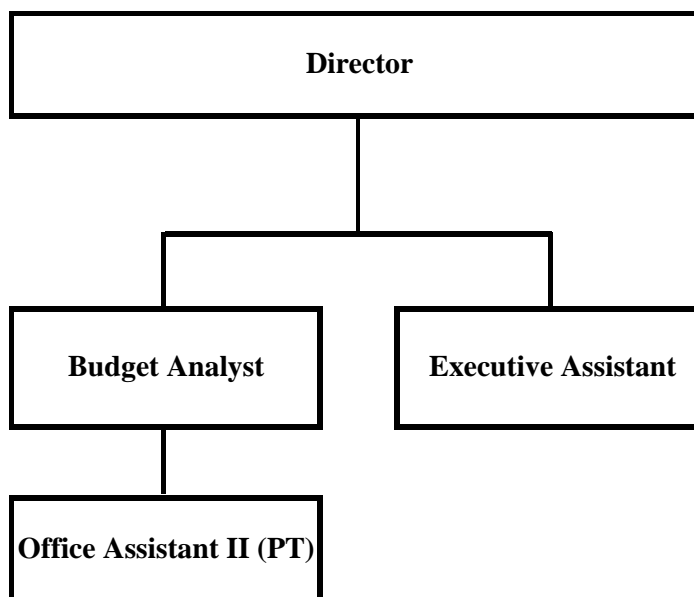
	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$293,505	\$296,839	\$312,470	\$312,453	\$312,453
Operating	\$103,142	\$115,244	\$85,640	\$145,640	\$100,640
Capital	\$435	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$397,082</b>	<b>\$492,083</b>	<b>\$398,110</b>	<b>\$458,093</b>	<b>\$413,093</b>
Revenue:	\$0	\$0	\$0	\$0	\$0
<b>Net Tax</b>	<b>\$397,082</b>	<b>\$492,083</b>	<b>\$398,110</b>	<b>\$458,093</b>	<b>\$413,093</b>
Full-time Staff	9	9	9	9	9
Part-time Staff	0	0	0	0	0
<b>Full-time Equivalents</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

# BUDGET OFFICE

## MISSION/PURPOSE

The primary function of the Budget Office is to provide budget support, information, control and guidance to the Board of Supervisors through the County Administrator. The Department also manages the development and execution of all phases of the County's Operating Budget; performs evaluation, research and analyses for the County Administrator and Board of Supervisors; oversees all Capital project appropriations and expenditures for the General County Government, Schools and Volunteer Fire and Rescue;

performs as Departmental consultants on resource issues; responsible for the County's Revenue and Finance Committees; serves as internal control for all financial operations and provides resource related trend analysis reports as needed. The Budget Office also serves as primary staff in the development of the Capital Improvements Program Plan.



## GOALS

- Ensure fiscal integrity in resource allocation
- Produce a Five Year General Funding Financial Plan
- Increase citizen involvement in the budget process
- Produce County Administrator's Recommended Budget and Budget Summary, Fauquier County Adopted Budget, Mid-year Budget Review and Quarterly Revenue and Expenditure Analysis
- Produce the Five Year Capital Improvements Program Plan
- Implement a computer model for budget forecasting

## SERVICE LEVELS

	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Budget Submissions Reviewed	59	59	59	59
Budgets Prepared	3	3	3	3
Financial Status Reports	15	15	15	15
Budgetary Impact Studies		50	50	50

# BUDGET OFFICE

## BUDGET

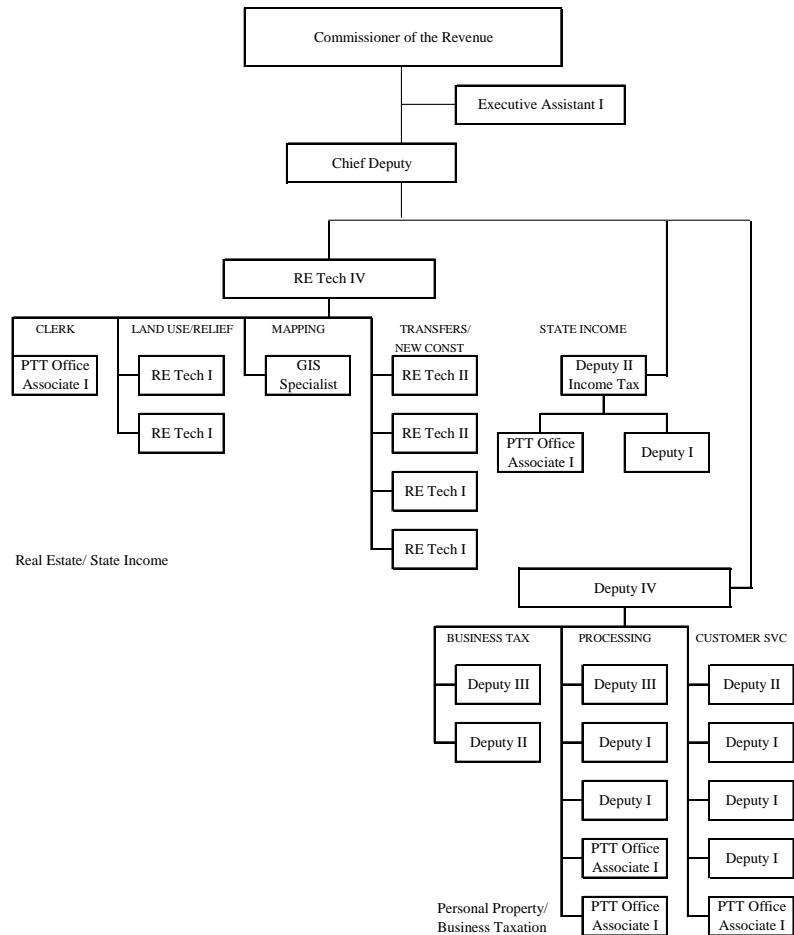
	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$173,782	\$191,088	\$204,718	\$215,183	\$215,183
Operating	\$13,425	\$20,439	\$43,035	\$43,035	\$43,035
Capital	\$17,212	\$2,887	\$0	\$0	\$0
<b>Total</b>	<b>\$204,419</b>	<b>\$214,414</b>	<b>\$247,753</b>	<b>\$258,218</b>	<b>\$258,218</b>
Revenue:	\$0	\$0	\$0	\$0	\$0
<b>Net Tax</b>	<b>\$204,419</b>	<b>\$214,414</b>	<b>\$247,753</b>	<b>\$258,218</b>	<b>\$258,218</b>
Full-time Staff	3	3	3	3	3
Part-time Staff	0	.5	.5	.5	.5
<b>Full-time Equivalents</b>	<b>3</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>



# COMMISSIONER OF THE REVENUE

## MISSION/PURPOSE

The Commissioner of the Revenue strives to provide efficient and effective taxpayer services through diligent and careful maintenance of taxpayer records in Real Estate, which includes Land Use and Relief for the Elderly & Disabled programs, Personal Property, Business Taxation and State Income taxes. The department serves the public by providing assistance in a competent manner when dealing with their tax matters. The citizens of Fauquier County are provided with timely processing of tax returns and other records in order to deliver the annual assessments to the Treasurer as prescribed by law. All duties are performed as prescribed by the laws of the Commonwealth relating to assessment of property and taxes; and uphold the constitution of Virginia as well as serve as a “watchdog” and assessor for the property tax revenue of Fauquier County.



## GOALS

- To have all property transfers, except problems, complete within six weeks of recordation date
- To refine and expand the Land Records System in order to take advantage of the improved functionality for the real estate area.
- To integrate the Real Estate components of the Bright System with the new Keystone modules. To depend less on IR support by learning more about problem solving, running queries and reports, etc.
- To actively lead the Bright User’s Group to continually look toward enhancing Bright’s product thus eliminating unnecessary work steps and clean up.

# COMMISSIONER OF THE REVENUE

## BUDGET

	FY 2002 Actual	FY 2003 Actual	FY2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$868,453	\$905,570	\$947,191	\$993,963	\$993,963
Operating	\$94,588	\$102,056	\$102,376	\$102,376	\$102,376
Capital	\$552	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$963,593</b>	<b>\$1,007,626</b>	<b>\$1,049,567</b>	<b>\$1,096,339</b>	<b>\$1,096,339</b>
Revenue:	\$208,773	\$190,098	\$190,658	\$192,500	\$195,596
<b>Net Tax</b>	<b>\$754,820</b>	<b>\$817,528</b>	<b>\$858,909</b>	<b>\$903,839</b>	<b>\$900,743</b>
Full-time Staff	23	23	23	23	23
Part-time Staff	0	0	0	0	0
<b>Full-time Equivalents</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>

## PROGRAM 1: Real Estate

## DESCRIPTION

The Real Estate Division of the Commissioner's Office is responsible for maintaining all real property records for the purpose of assessment and taxation. Transfers of ownership of property are performed by obtaining deed transfers, deeds of correction, wills and other records from the Clerk of the Circuit Court. Research must be conducted by the Commissioner's Office on problems, unknown properties, and escheated property which involves in-depth title searches. The Commissioner's Office maintains maps of property within the localities, adding new subdivisions, easements and rights of way. The office works closely with the public; other local agencies and all property records are accessible to the public. The Commissioner's Office confirms all exonerations, supplements, and requests for refunds. The Commissioner's mapping section maintains the cadastrals and land use layers. Railroads, pipelines and utility property are assessed by the State Corporation Commissioner or Department of Taxation and reported to the Commissioner of the Revenue for inclusion in the local tax roll. The Commissioner of the Revenue verifies this information and maintains these records in the office. This office also updates tax records and maps due to redistricting as a result of the Census.

<b>SERVICE LEVELS</b>	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Number of Parcels	29,101	29,691	30,000	30,100
Mapping Changes	7,872	6,672	7,500	7,000
Preparing Assessments - New Const	2,300	2,443	2,400	2,500
Building Permits Put on Record	2,300	2,443	2,400	2,500
Research Parcels	547	649	450	600

## COMMISSIONER OF THE REVENUE

### PROGRAM 2: Land Use/Tax Relief for the Elderly

#### DESCRIPTION

The Commissioner of the Revenue is responsible for administering the Use Value Assessment Program. This program, approved by the State of Virginia, permits agricultural, horticultural, forest, and open space land to be assessed at “use value” rather than its “market value.” Also the Commissioner of the Revenue is responsible for generating open space easement assessments, assessed at “use value” rather than “market value” with no deferment and no filing. The Real Estate Tax Relief Program is a program available to senior citizens and permanently disabled persons. It allows these individuals to take advantage of a reduction or total exemption of real estate taxes based on income and net worth. It is a program administered by the Commissioner of the Revenue’s office and must be applied for annually.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
LAND USE:				
Number of Parcels	4,046	4,103	4,250	4,250
New Apps & Revalidation Rcpts	164	182	250	195
Rollbacks Calculated	222	192	200	200
RELIEF FOR THE ELDERLY:				
Number of Applicants	716	780	850	850
Exonerations	665	759	850	850

### PROGRAM 3: Personal Property

#### DESCRIPTION

Personal Property tax applies at varying rates to the assessed value of tangible personal property, i.e., autos, trucks, campers, trailers, mobile homes, air craft, motorcycles, motor homes, boats, outboard motors, business machinery and tools. This office is on-line with the Department of Motor Vehicles assisting in the accuracy of individual personal property assessments. The Commissioner of the Revenue’s Office is the only office that has authority to make an adjustment to an assessment.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Personal Property Returns	42,926	45,277	43,800	47,500
Exonerations	10,920	9,897	11,500	10,300
Supplements	9,800	9,942	10,300	10,400
PPTRA Qualifying Vehicles	70,016	68,569	73,500	71,997



# COMMISSIONER OF THE REVENUE

## PROGRAM 4: Business License Tax and Business Personal Property

### DESCRIPTION

Every individual, partnership or corporation engaged in any business within the county may be required to file a business, occupational and professional license. Most businesses require a gross receipts amount in excess of \$100,000 before a license is required. Licenses are purchased in advance of the business year based on exact gross receipts or sales of the preceding year. A new business may declare an estimate from the opening date through the remainder of the calendar year. The license year runs from June 1 through May 31 of each year. Estimates of new businesses are subject to audit after a full calendar year of business has been conducted. Uniform classification of revenue for rate application purposes is another area which must be constantly monitored by the division. The Office must ensure that all local requirements are met before a business license can be issued. It is the responsibility of the Commissioner of the Revenue's Office to see that all businesses are licensed. It is also the responsibility of the Commissioner of the Revenue's Office to see that delinquent accounts are followed up on a routine basis. A listing of businesses licensed in Fauquier County can be provided upon request.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Business License Applications				
Mailed	2,533	2,574	2,780	2,705
Exonerations	117	81	130	85
Business Personal Property Returns	2,762	2,454	3,040	2,576
Business Personal Property				
Exonerations	170	77	190	80

## PROGRAM 5: State Income Tax

### DESCRIPTION

Every resident income earner of Virginia is subject to the State Individual Income Tax. This means that the individual's entire income is subject to compliance with established tax codes whether it comes from within Virginia or from outside sources. Individual State Income Taxes are due on or before May 1 of each year. The Commissioner of the Revenue shall audit returns as soon as practical after they are mailed and shall assess the amount of taxes, or the amount of additional taxes, as the case may be, which appear to be due. All State income tax returns are screened, audited and processed. Responsibilities also include the processing of estimated Virginia income tax, community services as it relates to State income tax and bank franchise tax.

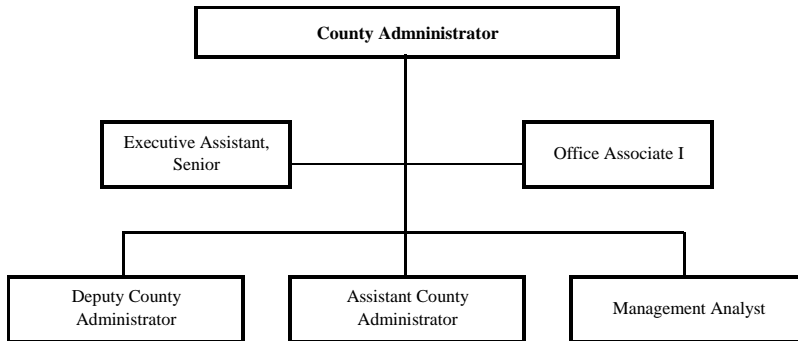
SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
State Income Returns Processed	16,351	15,088	16,000	15,000
State Estimated Returns Processed	2,030	1,881	2,200	1,900
Accelerated Refunds Processed	7,091	5,267	7,250	5,150

# COUNTY ADMINISTRATION

## MISSION/PURPOSE

To effectively serve the citizens of Fauquier County by initiating strategies to make significant, quantifiable progress toward the Board of Supervisors identified objectives including managing departmental activities and special projects in a manner which promotes

the delivery of high quality services within the bounds of fiscal integrity, manages the impacts of growth on all areas of governmental services and promotes open government.



## GOALS

- Provide visionary leadership and results-oriented direction to staff in conducting the business of the County
- Provide excellent administrative and managerial support to the Board of Supervisors
- Develop and implement strategies, programs, policies and procedures to ensure the provision of quality government services
- Provide an organized framework and culture which is progressive, results-oriented, customer service focused and pro-active in meeting the current and future needs of Fauquier County and its citizens
- Provide excellent staff support to the Board of Supervisors and citizens in the areas of policy development and implementation, personnel management, project management, fiscal management and service delivery
- Provide internal control, professional research and management analysis

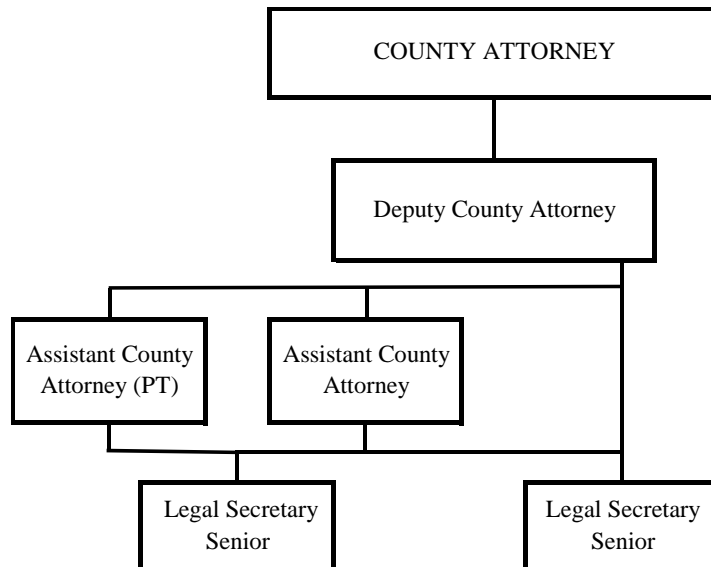
## BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$432,506	\$463,981	\$470,419	\$509,173	\$504,173
Operating	\$20,022	\$20,088	\$24,818	\$26,540	\$26,540
Capital	\$335	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$452,863</b>	<b>\$484,069</b>	<b>\$495,237</b>	<b>\$535,713</b>	<b>\$530,713</b>
Revenue:	\$0	\$0	\$0	\$0	\$0
<b>Net Tax</b>	<b>\$452,863</b>	<b>\$484,069</b>	<b>\$495,237</b>	<b>\$535,713</b>	<b>\$530,713</b>
Full-time Staff	5	5	5	5	5
Part-time Staff	0	0	0	.5	.5
<b>Full-time Equivalents</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5.5</b>	<b>5.5</b>

# COUNTY ATTORNEY

## MISSION/PURPOSE

The mission of the Office of the County Attorney is to provide timely and effective legal representation and advice to the County of Fauquier, the Board of Supervisors, the Board of Zoning Appeals, and all other boards, commissions, departments and employees of the County.



## GOALS

- Provide timely and effective advice and representation to the Board of Supervisors of Fauquier County and all other boards, commissions, departments, and employees of the County
- Effectively handle civil litigation by and for the County of Fauquier, its boards, commissions, departments and employees
- Competently and ethically fulfill all duties and responsibilities placed upon this office and its attorneys by the Code of Virginia, Code of Fauquier County, and the Canon of Ethics and Disciplinary Rules of the Virginia State Bar

## BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
<b>Costs:</b>					
Personnel	\$368,732	\$399,587	\$408,325	\$491,721	\$428,807
Operating	\$45,159	\$66,834	\$99,874	\$104,174	\$99,874
Capital	\$2,693	\$0	\$0	\$2,000	\$0
<b>Total</b>	<b>\$418,584</b>	<b>\$466,564</b>	<b>\$508,199</b>	<b>\$597,895</b>	<b>\$528,681</b>
<b>Revenue:</b>	\$0	\$0	\$0	\$0	\$0
<b>Net Tax</b>	<b>\$418,584</b>	<b>\$466,564</b>	<b>\$508,199</b>	<b>\$597,895</b>	<b>\$528,681</b>
Full-time Staff	5	5	5	5	5
Part-time Staff	.6	.6	.6	.6	.6
<b>Full-time Equivalents</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>

## COUNTY ATTORNEY

### PROGRAM 1:      General Legal Services

#### DESCRIPTION:

The general legal services program provides legal services to all boards, commissions, agencies and employees of the county. The provision of general legal services involves the handling of litigation and administrative hearings before state and federal courts along with administrative tribunals. In addition staff members perform a variety of other legal and representational actions including contract review, real estate closings, and the rendering of legal advice and opinions on local government issues of concern to the boards, commissions and employees of the county.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Board, Commission & Agency				
Meetings Attended	1,033	1,250	1,150	1,120
Files Opened	61	75	75	80
Document Review & Opinion				
Requests	833	850	875	900
Total Litigation Files Opened	22	44	38	40

### PROGRAM 2:      Delinquent Tax Collections

#### DESCRIPTION:

The delinquent tax collection program seeks to collect all forms of delinquent taxes including, but not limited to real estate, personal property and business license taxes through litigation in state and federal bankruptcy courts. In addition to the collection of taxes the program also collects unpaid fees and fines including landfill tipping fees and library assessments. Finally, the program renders administrative assistance to the Treasurer and Commissioner of Revenue's office in their tax collection efforts.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Taxes Collected	\$705,522	\$838,382	\$450,000	\$430,000
Costs, Warrants & Judgment				
Fees Collected	\$7,207	\$9,966	\$3,500	\$7,000
Attorney's Fees Collected (Real Estate)	\$30,517	\$2,522	\$3,000	\$3,000
Tax Collection Letters Sent	549	1,217	800	700

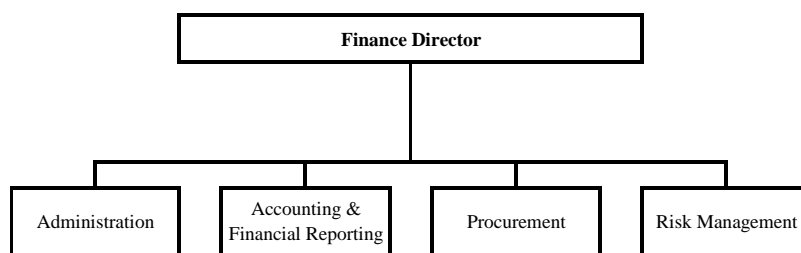
# FINANCE

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## MISSION/PURPOSE

The mission of the Finance Department is to provide quality financial and administrative support services to all users in a professional, proactive and effective manner and in conformance with the highest standards set for similar operations.

The Finance Department is a consolidated department, serving both the county government and public schools. The primary functions of the department include financial reporting, debt management, internal audit, accounting, accounts payable and receivable, payroll processing, fixed asset reporting, procurement, and risk management. As a shared service unit, the Finance Department supports all departments, agencies, and schools. The department serves as a shared service unit to all departments, agencies, and schools, and strives to provide a high level of service to all users. Finance staff endeavors to deliver quality services in a cost effective manner.



## GOALS

- Prepare accurate and timely financial transactions and reports to assist customers in the delivery of their services
- Prepare and publish the Comprehensive Annual Financial Report (CAFR) in a timely manner and in accordance with the Government Finance Officers Association guidelines for the Certificate of Achievement in Financial Reporting
- Manage the issuance and administration of debt to optimize the cost and ensure compliance with legal requirements
- Implement procurement policies and procedures for the purchase of goods and services, while encouraging competition, compliance, accountability, and fairness; and providing quality customer service
- Update and maintain a comprehensive listing of capital assets, and implement appropriate controls to safeguard the assets
- Enhance the automation capabilities of the financial system, enabling staff to access financial records in an effective and efficient manner
- Implement best practices in risk management to protect employees and the community, and to minimize insurance premiums and claims costs
- Challenge employees to grow through internal career development programs and external training opportunities

## FINANCE

### BUDGET:

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$817,438	\$952,127	\$957,925	\$1,088,504	\$1,054,282
Operating	\$273,283	\$368,468	\$491,911	\$526,000	\$526,000
Capital	\$21,798	\$222	\$0	\$0	\$0
<b>Total</b>	<b>\$1,112,519</b>	<b>\$1,320,817</b>	<b>\$1,449,836</b>	<b>\$1,614,504</b>	<b>\$1,580,282</b>
Revenue:	\$0	\$0	\$0	\$0	\$0
<b>Net Tax</b>	<b>\$1,112,519</b>	<b>\$1,320,817</b>	<b>\$1,449,836</b>	<b>\$1,614,504</b>	<b>\$1,580,282</b>
Full-time Staff	20	20	20	22	21
Part-time Staff	1	1	1	1	1
<b>Full-time Equivalents</b>	<b>20.7</b>	<b>20.7</b>	<b>20.7</b>	<b>22.7</b>	<b>22.5</b>

### PROGRAM 1: Administration and Financial Reporting

#### DESCRIPTION

Develops financial reports for County Government and Public Schools, processes general ledger transactions, manages the debt and capital assets, maintains the integrity of all financial data and the internal control structure, and acts as fiscal agent for organizations and County agencies as required.

<b>SERVICE LEVELS</b>	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Outstanding debt issues	12	13	14	16
Financial Reports Prepared	124	136	160	156
Journal Transactions	1,611	1,459	1,442	1,443

### PROGRAM 2: Accounts Payable

#### DESCRIPTION

Processes payment of vendor invoices for goods and services purchased for the County Government and Public Schools; maintains and updates vendor files; and issues federal tax Form 1099 MISC to comply with IRS regulations.

<b>SERVICE LEVELS</b>	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Invoices Paid – County	27,360	30,802	34,252	38,325
Invoices Paid - Schools	16,551	19,018	21,518	24,537
Checks Issued – County	13,774	12,847	12,654	12,939
Checks Issued – Schools	6,338	6,279	6,373	6,532

## FINANCE

### PROGRAM 3: Payroll

#### DESCRIPTION

The Payroll Division processes payroll for employees of the County Government and Public Schools; files taxes and reports with State and Federal agencies as required; maintains leave records; and prepares and processes Form W2.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Employees Paid Monthly	1,530	1,637	1,675	1,744
Employees paid Bi-weekly	750	979	1,013	1,038
Annual Checks/Direct Deposits	33,386	40,385	41,441	42,743

### PROGRAM 4: Procurement

#### DESCRIPTION

Provides purchasing support for goods and services for County Government and Public Schools; prepares and issues invitations for bid and requests for proposals; negotiates contracts as needed and ensures all purchases are in compliance with State and County requirements.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Purchase Orders Issued - County	2,960	3,226	3,659	4,149
Purchase Orders Issued – Schools	4,656	4,603	4,948	5,395
IFB/RFP's Issued – County	56	76	84	92
IFB/RFP's Issued – Schools	36	41	46	52

### PROGRAM 5: Risk Management

#### DESCRIPTION

Manages the County Government and Public Schools insurance programs, including general liability, property and casualty and health and dental; implements safety, wellness and loss control programs; prepares insurance requests for proposals; and negotiates insurance contracts.

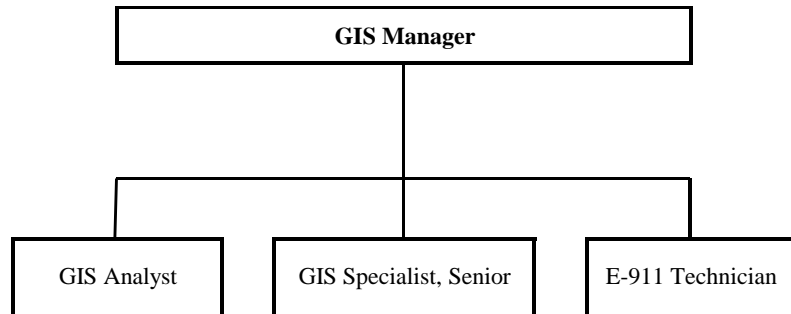
SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Worker's Compensation Claims - County	42	62	48	48
Worker's Compensation Claims - Schools	101	95	99	100
Property/Casualty Claims - County	37	14	35	35
Property/Casualty Claims - Schools	29	29	30	30

# GEOGRAPHIC INFORMATION SYSTEMS (GIS)

## MISSION/PURPOSE

It is the mission of the GIS Office to provide support and assistance to County agencies and departments in their goal to serve the Board of Supervisors and the public with respect to

supplying accurate computer-generated mapping data and real estate information, to aid in the study of geographic related matters, and to provide access and service to the citizens.



## GOALS

- To maintain a high level of quality and accuracy in the production of digitized mapping data and databases
- To provide, maintain and train quality professional staff support
- To enhance the capability and productivity of the GIS, Street Addressing/E-911, and Land Records Systems
- To provide easier access to GIS and Land Records information by providing access on line via the County's World Wide Web site
- To continue to develop new, accurate digital data and provide the most complete information available to assist in the analysis of geographic data

## BUDGET

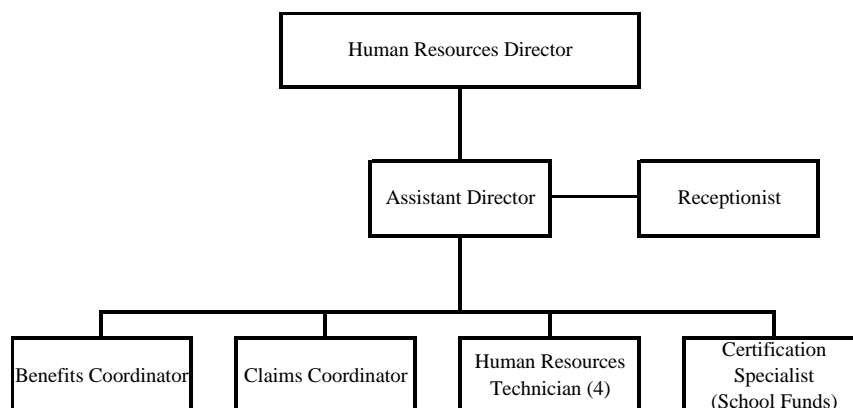
	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$136,940	\$142,733	\$150,966	\$241,847	\$220,475
Operating	\$19,924	\$23,549	\$24,982	\$31,482	\$24,982
Capital	\$12,544	\$954	\$0	\$16,400	\$0
<b>Total</b>	<b>\$169,408</b>	<b>\$167,236</b>	<b>\$175,948</b>	<b>\$289,729</b>	<b>\$245,457</b>
Revenue:	\$29,132	\$22,525	\$16,500	\$18,500	\$44,750
<b>Net Tax</b>	<b>\$140,276</b>	<b>\$144,711</b>	<b>\$159,448</b>	<b>\$271,229</b>	<b>\$200,707</b>
Full-time Staff	3	3	3	5	4
Part-time Staff	0	0	0	0	0
<b>Full-time Equivalents</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>4</b>



# HUMAN RESOURCE

## MISSION/PURPOSE

The Human Resource Department will assist the General Government and School Division in achieving strategic goals and meeting the needs of its employees and citizens through administration of a comprehensive program that is consistent with federal, state, and local laws/regulations.



## GOALS

- To streamline systems and programs to increase efficiency and effectiveness of service delivery
- To incorporate the use of technology and automation to decrease reliance on manual systems and operations
- To identify and incorporate full capabilities of Human Resource Information systems to enhance work flow and operation
- To implement diversified strategies that will address challenges associated with employee recruitment, retention and development
- To provide opportunities for staff to participate in job specific training courses/ programs.
- To ensure staff is abreast of current trends in Human Resource administration that will enhance specific functional operations

## BUDGET

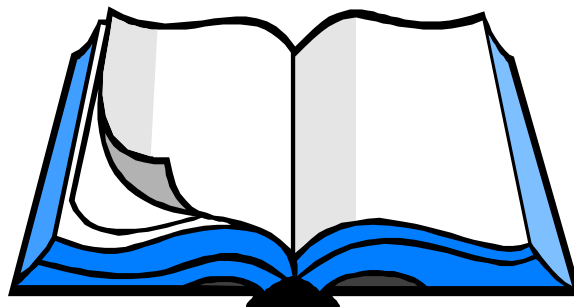
	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
<b>Costs:</b>					
Personnel	\$381,046	\$383,414	\$444,328	\$461,360	\$461,360
Operating	\$162,802	\$138,839	\$120,788	\$229,788	\$129,788
Capital	\$43	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$543,891</b>	<b>\$522,253</b>	<b>\$565,116</b>	<b>\$691,148</b>	<b>\$591,148</b>
<b>Revenue:</b>	\$0	\$0	\$0	\$0	\$0
<b>Net Tax</b>	<b>\$543,891</b>	<b>\$522,253</b>	<b>\$565,116</b>	<b>\$691,148</b>	<b>\$591,148</b>
Full-time Staff	9	9	9	9	9
Part-time Staff	0	0	0	0	0
<b>Full-time Equivalents</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

\*One position, Certification Specialist, is funded by the School Division and not reflected above.

# INDEPENDENT AUDITOR

## MISSION/PURPOSE

The mission of the Independent Auditor is to audit all funds in accordance with the standards for financial audits as specified by the State of Virginia Auditor of Public Accounts in the specifications of audits of counties, cities and towns; and the provisions of the Office of Management and Budget Circular A-133, audits of State and Local Governments. The auditor shall report on all financial statements and internal controls.



## GOALS

- Evaluate financial and internal controls, and express an opinion on the County's compliance with established standards
- Provide recommendations to management for continued adherence to excellence in financial controls and reporting

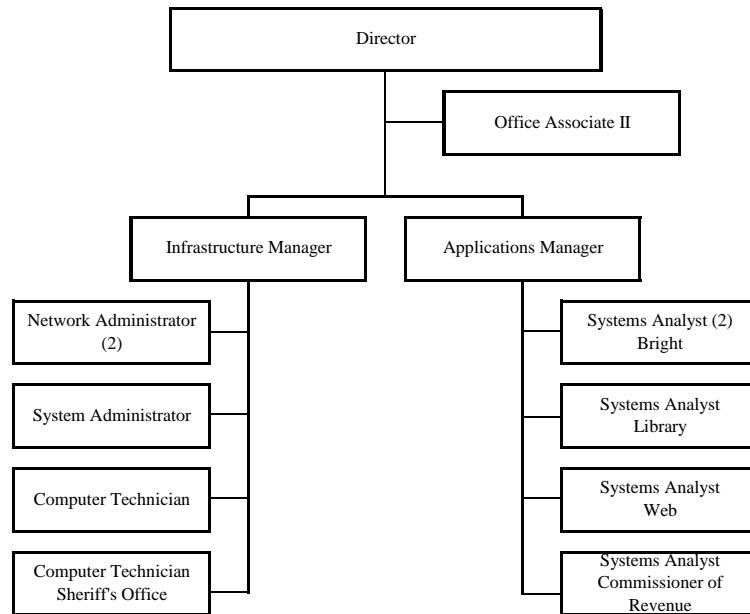
## BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$53,787	\$64,451	\$70,962	\$70,962	\$70,962
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$53,787</b>	<b>\$64,45</b>	<b>\$70,962</b>	<b>\$70,962</b>	<b>\$70,962</b>
Revenue:	\$0	\$0	\$0	\$0	\$0
<b>Net Tax</b>	<b>\$53,787</b>	<b>\$64,451</b>	<b>\$70,962</b>	<b>\$70,962</b>	<b>\$70,962</b>
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
<b>Full-time Equivalents</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# INFORMATION TECHNOLOGY

## MISSION/PURPOSE

The mission of Information Technology is to foster and support the functions of the County government by providing efficient and reliable technology. Special emphasis is placed on using technology where it adds the most value to increase the productivity of the County government, serve the internal and external customers, and deliver information and services to citizens at work, at home and in the community.



## GOALS

- Continuously strive to provide excellent service and satisfy the existing and emerging needs and requirements of internal and external customers
- Be guided by a Technology Review Board whose purpose is to receive and review all major new technology project requests affecting processes or systems used by multiple departments
- Define e-Government services to address the growing expectations of the Fauquier community within a framework that identifies and implements the applications and services that most appropriately fit Fauquier County's needs

## BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
<b>Costs:</b>					
Personnel	\$632,403	\$779,563	\$818,131	\$974,554	\$982,044
Operating	\$154,777	\$199,481	\$247,854	\$812,811	\$782,319
Capital	\$0	\$3,737	\$0	\$0	\$0
<b>Total</b>	<b>\$787,180</b>	<b>\$982,781</b>	<b>\$1,065,985</b>	<b>\$1,787,365</b>	<b>\$1,764,363</b>
<b>Revenue:</b>	\$0	\$0	\$0	\$0	\$0
<b>Net Tax</b>	<b>\$787,180</b>	<b>\$982,781</b>	<b>\$1,068,985</b>	<b>\$1,787,365</b>	<b>\$1,764,363</b>
Full-time Staff	11	13	13	16	16
Part-time Staff	0	0	0	0	0
<b>Full-time Equivalents</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>16</b>	<b>16</b>

# INFORMATION TECHNOLOGY

## PROGRAM 1: Applications Services

### DESCRIPTION

Applications Services provides software planning, acquisition, implementation and support services to all agencies of the General Government. Financial software support is provided to the School Division. Application Services is responsible for the County web site including design, maintenance and content. Also responds to inquiries from web site users and administers Internet mail.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Users Supported	350	400	400	400
Web Pages Updated	1,200	2,328	2,500	2,500
Web Site Hits	*250,000	9,511,086	7,000,000	13,000,000
Web Pages Created	500	2,352	2,000	2,500

*\*Data for FY 2002 was lost*

## PROGRAM 2: Infrastructure Services

### DESCRIPTION

Infrastructure Services provides technology hardware planning, acquisition, implementation and support services to all agencies of General Government. Infrastructure Services maintains the County computer center and is responsible for all computer and digital data network operations.

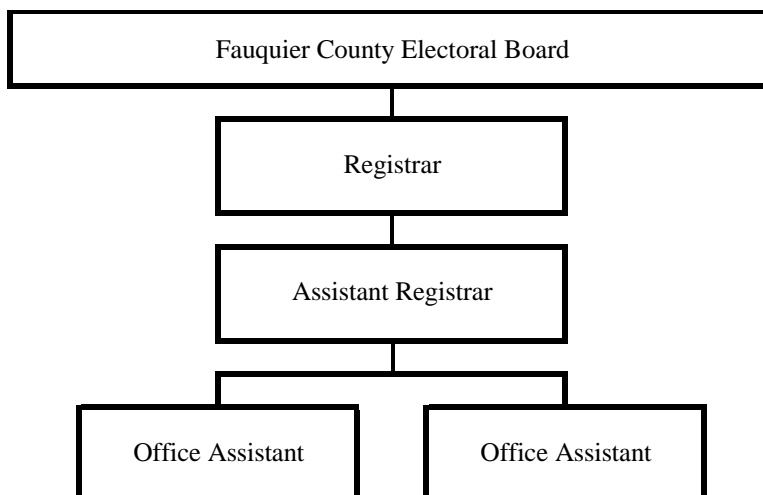
SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Service Requests	2,412	1,865	2,500	2,000
New PC Installations	97	238	100	200



# REGISTRAR

## MISSION/PURPOSE

The mission of the Registrar's Office is to plan, develop, monitor and evaluate the voter registration program. Provide all registration transaction services required by the Constitution and Code of Virginia. Monitors the registration program to assure that it is convenient to all residents, cost effective, in compliance with all laws, and executed with courtesy and accuracy. Manages preparations for elections, including materials, machines, ballots, voting precincts and election officials.



## GOALS

- To continue to provide all registration and election services required by the Constitution and the Code of Virginia according to the guidelines provided by the State Board of Elections and the Local Electoral Board
- To monitor registration and elections to assure that they are convenient to all residents, cost effective and in compliance with all laws at a continuing high level

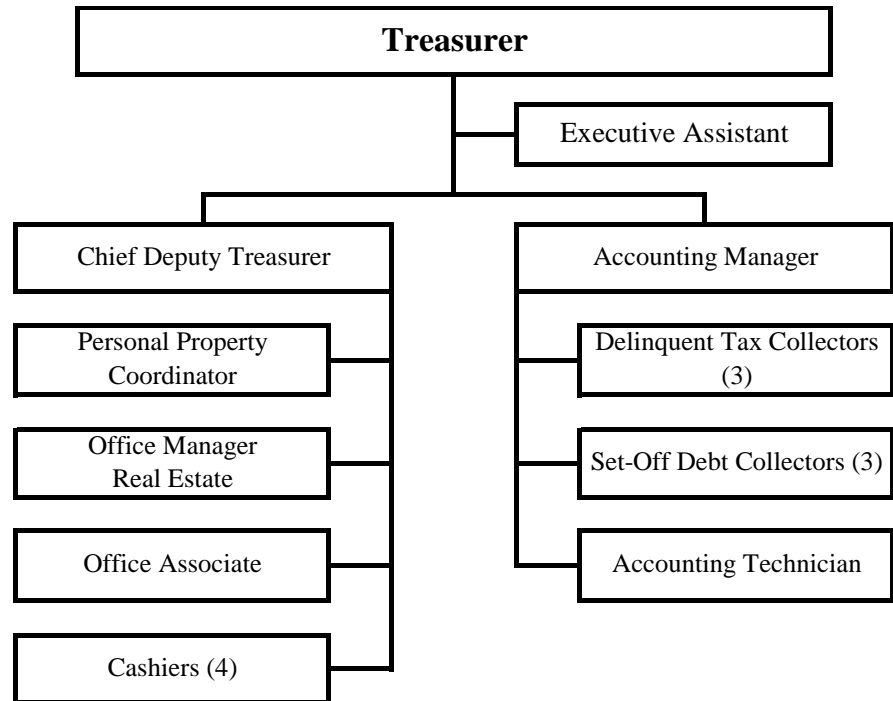
## BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$189,035	\$190,846	\$213,420	\$232,188	\$225,938
Operating	\$87,383	\$64,096	\$70,470	\$84,380	\$70,470
Capital	\$0	\$0	\$0	\$140,000	\$0
<b>Total</b>	<b>\$276,418</b>	<b>\$254,942</b>	<b>\$283,890</b>	<b>\$456,568</b>	<b>\$296,938</b>
Revenue:	\$103,485	\$47,491	\$63,893	\$54,595	\$54,595
<b>Net Tax</b>	<b>\$172,933</b>	<b>\$207,451</b>	<b>\$219,997</b>	<b>\$401,973</b>	<b>\$242,343</b>
Full-time Staff	2	3	3	3	3
Part-time Staff	2	2	2	2	2
<b>Full-time Equivalents</b>	<b>3.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>

# TREASURER

## MISSION/PURPOSE

The Treasurer's office is responsible for the custody and guardianship of all county funds; the maintenance of all bank accounts; the billing, collection, and recording of all county taxes and licenses; the collection of state incomes and estimates; the receipt and collection of all other revenues; the safekeeping and investment of all revenues; the appropriate accounting for and disbursement of revenues; and the completion of all other related duties.



The mission of the Treasurer's Office is to provide efficient, accurate, prompt, and courteous service to the public; to treat all taxpayers fairly and equally through standard office procedures in accordance with the Code of Virginia and the Code of Fauquier County.

## GOALS

- To continue the expeditious manner in which real estate and personal property tax payments were processed in Fiscal Year 2004
- To be innovative, resourceful, and imaginative in creating new methods of collecting delinquent taxes
- To provide every possible payment option by which taxpayers can meet their obligations

## BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Budget	FY 2005 Requested	FY 2005 Adopted
<b>Costs:</b>					
Personnel	\$667,418	\$703,906	\$761,060	\$796,665	\$796,665
Operating	\$107,373	\$109,969	\$128,032	\$132,094	\$128,032
Capital	\$4,601	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$779,392</b>	<b>\$813,875</b>	<b>\$889,092</b>	<b>\$928,759</b>	<b>\$924,697</b>
<b>Revenue:</b>	<b>\$205,374</b>	<b>\$198,324</b>	<b>\$198,324</b>	<b>\$181,058</b>	<b>\$181,058</b>
<b>Net Tax</b>	<b>\$74,018</b>	<b>\$615,551</b>	<b>\$690,863</b>	<b>\$747,701</b>	<b>\$743,639</b>
Full-time Staff	14	16	16	16	16
Part-time Staff	0	0	0	0	0
<b>Full-time Equivalents</b>	<b>14</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

# TREASURER

## PROGRAM 1: General Revenue Collections

### DESCRIPTION

This office bills, collects and records personal property tax, real estate tax and business license tax payments; collects and records miscellaneous receipts, state income, estimate tax payments, funds received from other county departments; and sells vehicle decals and dog licenses. Also processes, deposits and invests funds, assists the public in title searches and posts daily to the cash receipts journal and other journal entries.

SERVICE LEVELS	FY 2002	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
No. of Real Estate Bills Mailed	56,005	57,661	58,509	59,884
No. of Personal Property Bills Mailed	57,928	53,815	58,000	54,918
No. of Refunds Issued	2,712	1,973	2,500	2,500
No. of Vehicle Decals Issued	58,923	60,844	62,000	62,000
No. of Dog Tags Issued	902	721	900	900

## PROGRAM 2: Delinquent Tax Collections

### DESCRIPTION

This office collects delinquent taxes through debt set-off, third-party liens, seizures, etc; processes bankruptcies and represents the Treasurer in court cases; and provides follow-up and statistical information on delinquent tax collection.

SERVICE LEVELS	FY 2002	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
\$ Collected from Debt Set-Off	176,977	207,249	200,000	200,000
\$ Collected from Follow-Up	2,928,624	2,777,612	3,000,000	2,800,000
Debt Set-Off Accounts Collected	1,386	1,505	1,400	1,575
Accounts Sent to Debt Set-Off	12,631	14,667	12,000	15,000
Third Party Liens Issued	1,772	1,427	1,800	1,800
Payment Plans Established	267	199	400	300

## PROGRAM 3: P.M. Collection Program

### DESCRIPTION

This office's hours are in the evening enabling the contact of tax payers at their residence concerning delinquent taxes.

SERVICE LEVELS	FY 2002	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
No. of Third Party Liens Issued	N/A	1,427	1,800	1,800
No. of Payment Agreements	N/A	199	400	300